

# Community Colleges

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	22,067,200	22,067,200	23,587,700	30,784,800	30,350,000
Dedicated	333,700	258,700	300,000	300,000	300,000
<b>Total:</b>	<b>22,400,900</b>	<b>22,325,900</b>	<b>23,887,700</b>	<b>31,084,800</b>	<b>30,650,000</b>
Percent Change:		(0.3%)	7.0%	30.1%	28.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	16,539,400	0	22,048,700	22,309,900
Operating Expenditures	0	3,383,600	0	6,464,600	6,155,600
Capital Outlay	0	2,402,900	0	2,571,500	2,184,500
Trustee/Benefit	22,400,900	0	23,887,700	0	0
<b>Total:</b>	<b>22,400,900</b>	<b>22,325,900</b>	<b>23,887,700</b>	<b>31,084,800</b>	<b>30,650,000</b>

## Division Description

Idaho's community colleges provide two-year associate degree and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$300,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

# Community Colleges Agency Profile

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## Student & Financial Information

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008	Average Annual Chg
<b>1. Fall FTE Enrollment</b>					
<b>College of Southern Idaho</b>					
Academic	3,233	3,185	3,183	3,100	-1.4%
<b>North Idaho College</b>					
Academic	2,712	2,597	2,830	2,821	1.3%
<b>2. Fall Headcount (full &amp; part time)</b>					
<b>College of Southern Idaho</b>					
Academic Full-time	2,493	2,391	2,251	2,244	-3.4%
Academic Part-time	<u>3,279</u>	<u>3,418</u>	<u>3,968</u>	<u>3,697</u>	<u>4.1%</u>
Total	5,772	5,809	6,219	5,941	1.0%
<b>North Idaho College</b>					
Academic Full-time	2,192	2,079	2,070	2,067	-1.9%
Academic Part-time	<u>1,614</u>	<u>1,702</u>	<u>2,015</u>	<u>2,020</u>	<u>7.8%</u>
Total	3,806	3,781	4,085	4,087	2.4%
<b>3. Student Tuition &amp; Fees (per semester)</b>					
<b>College of Southern Idaho</b>					
In-district	\$900	\$950	\$1,000	\$1,050	5.3%
<b>North Idaho College</b>					
In-district	\$916	\$944	\$996	\$1,055	4.8%
<b>4. Operating Budgets*</b>					
<b>College of Southern Idaho</b>					
State General Fund	\$9,942,700	\$10,573,300	\$11,594,900	\$12,653,900	8.4%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	3,372,600	3,643,800	3,814,900	4,116,100	6.9%
Tuition and Fees	6,464,600	6,583,200	6,709,000	7,185,000	3.6%
County Tuition	1,715,000	1,574,400	1,600,000	1,200,000	-11.2%
Miscellaneous	<u>1,394,600</u>	<u>1,482,600</u>	<u>1,254,600</u>	<u>1,594,600</u>	<u>4.6%</u>
Total	\$23,039,500	\$24,007,300	\$25,123,400	\$26,899,600	5.3%
<b>North Idaho College</b>					
State General Fund	\$9,942,800	\$10,098,600	\$10,506,000	\$10,933,800	3.2%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	5,847,700	7,362,300	7,994,100	9,007,800	15.5%
Tuition and Fees	8,155,300	8,875,600	7,528,000	8,046,700	-0.4%
County Tuition	876,000	902,300	735,800	735,800	-5.6%
Miscellaneous	<u>1,840,400</u>	<u>1,916,700</u>	<u>1,821,600</u>	<u>1,984,900</u>	<u>2.6%</u>
Total	\$26,812,200	\$29,305,500	\$28,735,500	\$30,859,000	4.8%
<b>Grand Total</b>	<b>\$49,851,700</b>	<b>\$53,312,800</b>	<b>\$53,858,900</b>	<b>\$57,758,600</b>	<b>5.0%</b>

\* This does *not* reflect the total operating budgets for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included. Since the colleges (and their respective auditors) classify some funds differently, a side-by-side comparison of the colleges' total budgets using standard categories is not possible.

# Community Colleges

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>23,587,700</b>	<b>23,887,700</b>	<b>0.00</b>	<b>23,587,700</b>	<b>23,887,700</b>
Lump Sum Allocation/Object Transfer	0.00	0	0	0.00	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>0.00</b>	<b>23,587,700</b>	<b>23,887,700</b>	<b>0.00</b>	<b>23,587,700</b>	<b>23,887,700</b>
Removal of One-Time Expenditures	0.00	(137,700)	(137,700)	0.00	(137,700)	(137,700)
CWI Start-Up Funding from OSBE	0.00	5,000,000	5,000,000	0.00	5,000,000	5,000,000
<b>FY 2009 Base</b>	<b>0.00</b>	<b>28,450,000</b>	<b>28,750,000</b>	<b>0.00</b>	<b>28,450,000</b>	<b>28,750,000</b>
Benefit Costs	0.00	444,600	444,600	0.00	444,600	444,600
Inflationary Adjustments	0.00	145,300	145,300	0.00	4,100	4,100
Replacement Items	0.00	102,300	102,300	0.00	102,300	102,300
Change in Employee Compensation	0.00	168,700	168,700	0.00	843,500	843,500
Enrollment Workload Adjustment	0.00	279,000	279,000	0.00	236,100	236,100
<b>FY 2009 Program Maintenance</b>	<b>0.00</b>	<b>29,589,900</b>	<b>29,889,900</b>	<b>0.00</b>	<b>30,080,600</b>	<b>30,380,600</b>
1. Math/Science Dual Credit & College Prep	0.00	276,700	276,700	0.00	0	0
2. Joint Pgm Develop. with Spokane CC's	0.00	115,000	115,000	0.00	0	0
3. Online Program Development	0.00	226,300	226,300	0.00	0	0
4. Campus Technology Upgrade	0.00	307,500	307,500	0.00	0	0
5. Object Transfer	0.00	0	0	0.00	0	0
6. One-time Operating Support	0.00	269,400	269,400	0.00	269,400	269,400
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total</b>	<b>0.00</b>	<b>30,784,800</b>	<b>31,084,800</b>	<b>0.00</b>	<b>30,350,000</b>	<b>30,650,000</b>
Change from Original Appropriation	0.00	7,197,100	7,197,100	0.00	6,762,300	6,762,300
% Change from Original Appropriation		30.5%	30.1%		28.7%	28.3%

# Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	0.00	23,587,700	300,000	0	23,887,700
<b>Lump Sum Allocation/Object Transfer</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Estimated Expenditures</b>					
Agency Request	0.00	23,587,700	300,000	0	23,887,700
Governor's Recommendation	0.00	23,587,700	300,000	0	23,887,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(137,700)	0	0	(137,700)
Governor's Recommendation	0.00	(137,700)	0	0	(137,700)
<b>CWI Start-Up Funding from OSBE</b>					
FY 2008 funds will be used primarily for the purchase of an enterprise resource planning (ERP) system (hardware and software) which will integrate all data and processes (i.e. finance, HR/payroll, student tracking, financial aid, etc.) of the college into a unified system.					
Agency Request	0.00	5,000,000	0	0	5,000,000
Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
<b>FY 2009 Base</b>					
Agency Request	0.00	28,450,000	300,000	0	28,750,000
Governor's Recommendation	0.00	28,450,000	300,000	0	28,750,000
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	444,600	0	0	444,600
The Governor recommends funding the employer increase in health insurance.					
Governor's Recommendation	0.00	444,600	0	0	444,600
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.					
Also reflects inflation for books & periodicals. CSI: \$1,400; NIC: \$2,700. Total: \$4,100					
Agency Request	0.00	145,300	0	0	145,300
The Governor recommends one-time inflationary increases only for library books and periodicals. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	4,100	0	0	4,100
<b>Replacement Items</b>					<b>NIC</b>
Reflects replacement of 66 PCs at NIC.					
Agency Request	0.00	102,300	0	0	102,300
Governor's Recommendation	0.00	102,300	0	0	102,300
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	168,700	0	0	168,700
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	843,500	0	0	843,500
<b>Enrollment Workload Adjustment</b>					
CSI: \$88,300 (PC); NIC: \$143,000 (PC), \$47,700 (OE)					
Agency Request	0.00	279,000	0	0	279,000
The Governor recommends EWA funding less adjustments for dual enrollment high school students. (CSI: \$70,200; NIC: \$165,900).					
Governor's Recommendation	0.00	236,100	0	0	236,100

# Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Program Maintenance</b>					
Agency Request	0.00	29,589,900	300,000	0	29,889,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,080,600</i>	<i>300,000</i>	<i>0</i>	<i>30,380,600</i>

## 1. Math/Science Dual Credit & College Prep

CSI: 1 of 2

CSI requests funding for the expansion of offerings in math and science to rural high schools. The courses offered would be a mix of college and college prep courses (i.e. some courses would be dual credit and others would not). The concept would be to hire traveling instructors to actually teach and assist the school districts in providing qualified, highly trained staff to teach both on site and internet-based math and science courses to high school students. This pilot program would be offered to eight small rural schools that are in need of this type of program, with an estimated first year enrollment of over 300 junior and senior high school students. This line item includes funding for the three full-time faculty who would provide the on-site instruction at each school at various times during the semesters, and funding to pay school districts for the monitoring of students, assistance with plan development and student achievement. Equipment would be needed for each high school offering science courses which would include a laboratory experience. Depending upon space available, this may involve upgrading existing equipment or developing labs on or off site. The initial request is to provide funding for three labs at \$25,000 per lab. Three laptops and travel expenses for faculty are also requested.

Agency Request	0.00	276,700	0	0	276,700
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 2. Joint Pgm Develop. with Spokane CC's

NIC: 1 of 2

North Idaho College requests \$115,000 to fund a position and operating costs to facilitate joint program development with the Community Colleges of Spokane (CCS). Collaborative efforts with the CCS whereby Idaho students could obtain a portion of their education at NIC before completing programs through CCS would leverage complementary resources, avoid duplicative initiatives, and provide more options for Idaho students. The requested position would be a Coordinator for Partnership Programs. This position would have the responsibility for exploring and developing such joint programs. Allied Health programs (e.g. Cardiovascular Technology, Ultra Sound Technology, and Dental Assisting) and Aviation Mechanics are potential areas of collaboration. The requested budget also includes anticipated costs for rental of equipment or facilities related to the programs chosen (\$18,500), and travel costs such as van rentals for instructor/student travel (\$15,000).

Agency Request	0.00	115,000	0	0	115,000
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 3. Online Program Development

CSI: 2 of 2

This line item is made up of three components, all related to expanding and improving online course offerings at CSI. First, \$75,000 is requested to engage the services of an organization to evaluate and to standardize online course and program quality assurance. The services would also include training and professional development for CSI faculty, as well as independent peer course reviews. Second, \$76,300 is requested for an Instructional Designer position. This position would assist faculty with the design and development of effective online courses based on a thorough understanding of online learning environments and learning theory; provide training in online facilitation techniques; evaluate online course materials provided by textbook publishers and other organizations; and work on quality assurance. Finally, \$75,000 is requested to pay existing faculty to help develop online course offerings, online general education options, and fully online programs while they maintain their existing teaching loads.

Agency Request	0.00	226,300	0	0	226,300
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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# Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Campus Technology Upgrade</b>					<b>NIC: 2 of 2</b>
NIC requests \$615,000 over two-years to equip all classrooms to a targeted campus minimum standard for classroom technology. If fully funded, this line item would bring 89 of 146 classrooms up to the minimum standard (32 classrooms are already at or above the standard and 25 are not targeted for classroom technology upgrades).					
Agency Request	0.00	307,500	0	0	307,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Object Transfer</b>					<b>CWI: 1 of 2</b>
This line item simply moves \$2,141,200 in General Funds up to personnel costs from operating and capital. This reallocation reflects CWI's need for faculty and staff beginning in the 2008-2009 academic year. (Note: For informational purposes only, since the Legislature does not appropriate FTPs for the community colleges, this amount reflects funding for 29.75 FTPs.)					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. One-time Operating Support</b>					<b>CWI: 2 of 2</b>
This line item would provide CWI with one-time operating support to cover a projected revenue shortfall. Due to the timing of receiving county property taxes, which are assessed and collected on a calendar year basis, CWI won't receive its first tax levy revenue in January 2009. Since CWI will begin offering credit classes in August 2008, it projects that it will have a one-time shortfall based on estimated revenues and expenditures.					
Agency Request	0.00	269,400	0	0	269,400
Governor's Recommendation	0.00	269,400	0	0	269,400
<b>Lump-Sum or Other Adjustments</b>					
Higher education budgets in Idaho have historically been appropriated in a lump sum. Also, since the community colleges are local institutions, the state portion of their funding has traditionally been delivered in lump sum fashion via an expenditure from the Trustee/Benefit Payments expenditure class.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	0.00	30,784,800	300,000	0	31,084,800
Governor's Recommendation	0.00	30,350,000	300,000	0	30,650,000
Agency Request					
Change from Original App	0.00	7,197,100	0	0	7,197,100
% Change from Original App		30.5%	0.0%		30.1%
Governor's Recommendation					
Change from Original App	0.00	6,762,300	0	0	6,762,300
% Change from Original App		28.7%	0.0%		28.3%